

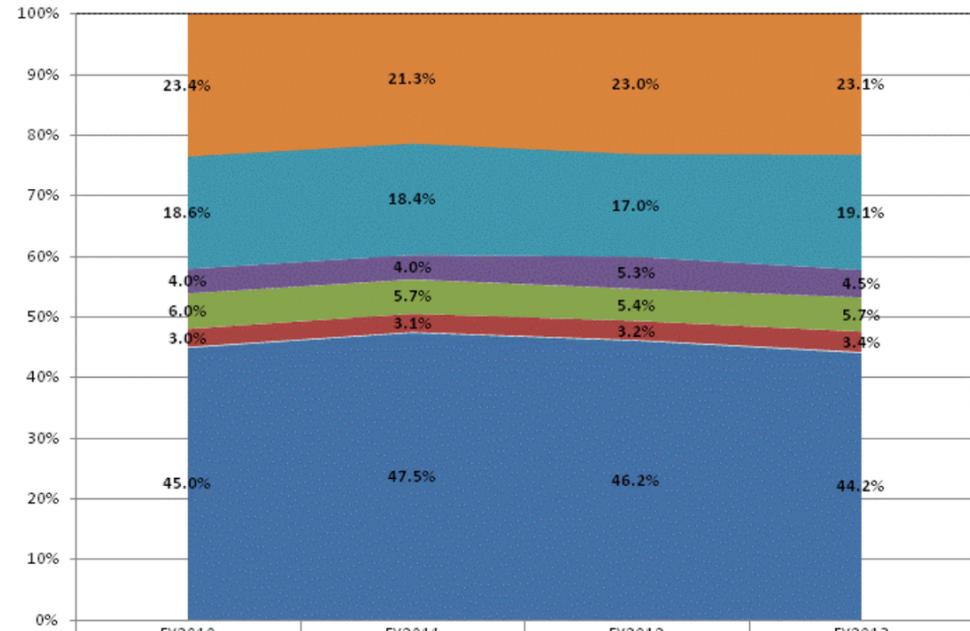
School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Eastern Howard School Corp (3480)

Eastern Howard School Corp (3480)

	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2012	FY12 % of Total Exp	FY 2013	FY13 % of Total Exp
Student Academic Achievement	\$6,005,802	47.7%	\$5,503,516	43.7%	\$6,668,550	46.2%	\$6,195,704	44.2%
Student Instructional Support	\$1,023,917	8.1%	\$1,176,412	9.3%	\$1,236,367	8.6%	\$1,283,338	9.1%
Overhead and Operational	\$2,501,448	19.9%	\$2,934,067	23.3%	\$3,211,387	22.2%	\$3,310,357	23.6%
Nonoperational	\$3,063,773	24.3%	\$2,992,977	23.7%	\$3,325,818	23.0%	\$3,241,424	23.1%
Grand Total	\$12,594,939		\$12,606,972		\$14,442,121		\$14,030,823	

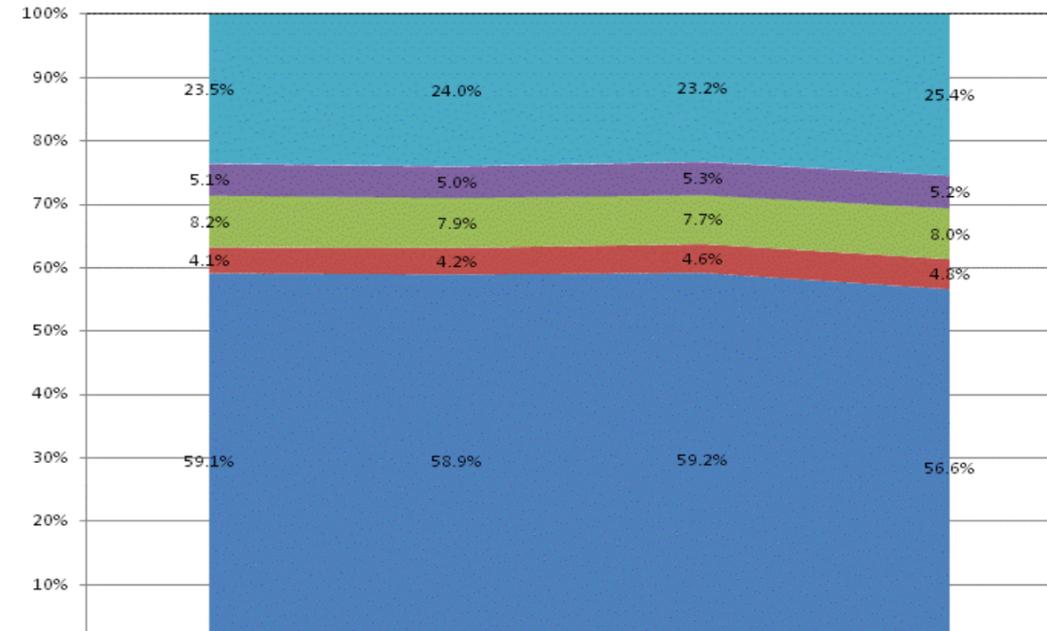
	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	55.8%	53.0%	54.7%	53.3%

All Expenditures



	FY2010	FY2011	FY2012	FY2013
Non-Operational	23.4%	21.3%	23.0%	23.1%
Other Overhead and Operational	18.6%	18.4%	17.0%	19.1%
Corporation Administration	4.0%	4.0%	5.3%	4.5%
School Administration	6.0%	5.7%	5.4%	5.7%
Other Student Instructional Support	3.0%	3.1%	3.2%	3.4%
Student Academic Achievement	45.0%	47.5%	46.2%	44.2%

Operational Expenditures Only



	FY2010	FY2011	FY2012	FY2013
Other Overhead and Operational	23.5%	24.0%	23.2%	25.4%
Corporation Administration	5.1%	5.0%	5.3%	5.2%
School Administration	8.2%	7.9%	7.7%	8.0%
Other Student Instructional Support	4.1%	4.2%	4.6%	4.8%
Student Academic Achievement	59.1%	58.9%	59.2%	56.6%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$0	\$143	N/A	N/A	N/A
11050 Regular Programs; Full Day Kindergarten	\$0	\$86,954	\$166,049	\$262,062	N/A	201%	58%
11100 Regular Programs; Elementary	\$1,886,492	\$2,036,083	\$2,135,978	\$1,996,345	6%	-2%	-7%
11200 Regular Programs; Middle/Junior High	\$0	\$621,893	\$598,212	\$606,053	N/A	-3%	1%
11300 Regular Programs; High School	\$1,695,406	\$1,373,831	\$1,280,120	\$1,351,557	-20%	-2%	6%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$149,602	\$131,302	\$98,290	N/A	-34%	-25%
11450 Vocational Education; Consumer and Homemaking	\$72,328	\$82,916	\$130,588	\$122,401	69%	48%	-6%
11470 Vocational Education; Business Education	\$0	\$0	\$0	\$17,667	N/A	N/A	N/A
11480 Vocational Education; Industrial Education A	\$545	\$0	\$0	\$0	-100%	N/A	N/A
11590 Other Vocational Education Programs	\$16,654	\$1,162	\$27,230	\$20,851	25%	> 500%	-23%
12110 Gifted And Talented; Gifted and Talented	\$11,936	\$26,383	\$29,654	\$31,499	164%	19%	6%
12210 Mental Disabilities; Mild Mental Disabilities	\$10,420	\$0	\$207	\$262	-97%	N/A	26%
12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$0	\$68,107	\$0	N/A	N/A	-100%
12310 Physical Impairment; Orthopedic Impairment	\$933	\$0	\$579	\$219	-76%	N/A	-62%
12330 Physical Impairment; Visual Impairment	\$0	\$48	\$0	\$86	N/A	79%	N/A
12340 Physical Impairment; Hearing Impairment	\$1,032	\$45	\$32,045	\$13,698	> 500%	> 500%	-57%
12350 Physical Impairment; Homebound	\$16,541	\$3,282	\$7,090	\$1,537	-91%	-53%	-78%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$129,611	\$237,945	\$246,027	\$214,726	66%	-10%	-13%
12420 Emotional Disabilities; Emotional Disabilities; All Others	\$219	\$342	\$0	\$0	-100%	-100%	N/A
12520 Culturally Different; Compensatory	\$0	\$59	\$0	\$0	N/A	-100%	N/A
12610 Learning Disability	\$321,155	\$291,201	\$330,162	\$402,589	25%	38%	22%
12710 Equal Opportunity At Risk	\$7,349	\$5,173	\$4,559	\$5,150	-30%	0%	13%
12810 Special Education Preschool	\$26,084	\$28,730	\$22,795	\$35,922	38%	25%	58%
12900 Other Special Programs	\$56,988	\$1,266	\$2,836	\$525	-99%	-59%	-81%
14100 Summer School Programs; Elementary	\$15,863	\$14,818	\$13,959	\$12,234	-23%	-17%	-12%
14200 Summer School Programs; Middle/Junior High School	\$3,520	\$3,259	\$0	\$0	-100%	-100%	N/A
14300 Summer School Programs; High School	\$31,596	\$27,087	\$21,920	\$26,590	-16%	-2%	21%
15100 Enrichment Programs; Non-Credit	\$0	\$0	\$6,944	\$3,032	N/A	N/A	-56%
16100 Remediation Testing	\$2,565	\$1,905	\$56,774	\$8,260	222%	334%	-85%
16200 Preventive Remediation	\$11,047	\$46,067	\$134,008	\$129,265	> 500%	181%	-4%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$77,578	\$70,214	\$106,713	\$88,101	14%	25%	-17%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$26,397	\$0	\$27,821	\$0	-100%	N/A	-100%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$500	\$0	\$0	\$0	-100%	N/A	N/A
22130 Improvement of Instruction; Instructional Staff Training	\$1,000	\$7,241	\$39,885	\$31,731	> 500%	338%	-20%
22220 Library/Media Services; School Library	\$996	\$328	\$0	\$0	-100%	-100%	N/A
22230 Library/Media Services; Audiovisual	\$852	\$3,134	\$2,141	\$1,985	133%	-37%	-7%
22250 Library/Media Services; Computer Assisted Instruction Services	\$18,269	\$16,189	\$7,232	\$493	-97%	-97%	-93%
22290 Library/Media Services; Other Educational Media Services	\$4,693	\$6,516	\$0	\$0	-100%	-100%	N/A
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$160,113	\$236,149	\$246,664	N/A	54%	4%
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$5,940	\$529,399	\$196,879	N/A	> 500%	-63%
22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$102,108	\$99,944	N/A	N/A	-2%
22360 Instruction, Related Technology; Network Support	\$212,100	\$4,532	\$112	\$729	-100%	-84%	> 500%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$859	\$170	\$1,170	N/A	36%	> 500%
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Tr	\$0	\$275	\$155	\$0	N/A	-100%	-100%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$98,348	\$188,129	\$0	\$222	-100%	-100%	N/A
25525 Computers Purchased in Lieu of Textbooks	\$0	\$0	\$0	\$154,576	N/A	N/A	N/A
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$0	\$169,520	\$12,247	N/A	N/A	-93%
26497 2007 Account Code - Teachers Retirement Fund	\$308,917	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$5,067,932	\$5,503,516	\$6,668,550	\$6,195,704	22%	13%	-7%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$149,039	\$164,599	\$227,664	\$241,884	62%	47%	6%
21230 Guidance Services; Appraisal Services	\$7,726	\$1,200	\$4,157	\$5,364	-31%	347%	29%
21240 Guidance Services; Information Services	\$595	\$570	\$0	\$0	-100%	-100%	N/A
21290 Guidance Services; Other Guidance Services	\$0	\$0	\$5,742	\$0	N/A	N/A	-100%
21320 Health Services; Medical Services	\$7,500	\$15,000	\$7,500	\$2,250	-70%	-85%	-70%
21340 Health Services; Nurse Services	\$47,125	\$67,865	\$68,995	\$73,169	55%	8%	6%
21390 Health Services; Other Health Services	\$2,296	\$527	\$0	\$1	-100%	-100%	N/A
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$63,607	\$76,163	\$63,858	\$77,503	22%	2%	21%
21810 Special Education Administration; Service Area Direction	\$0	\$74,079	\$79,648	\$78,303	N/A	6%	-2%
21910 Other Support Services, Students; Service Area Direction	\$475	\$36	\$0	\$0	-100%	-100%	N/A
21990 Other Support Services, Students; Other Student Services	\$4,931	\$5,563	\$1,463	\$312	-94%	-94%	-79%
24100 Office of The Principal	\$510,411	\$673,809	\$668,286	\$695,755	36%	3%	4%
24900 Other Support Services, School Administration	\$60,108	\$97,001	\$109,054	\$108,798	81%	12%	0%
Student Instructional Support Total	\$853,813	\$1,176,412	\$1,236,367	\$1,283,338	50%	9%	4%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$9,000	\$12,388	\$15,275	\$26,225	191%	112%	72%
23120 Board of Education; Service Area Assistants	\$13,466	\$9,541	\$10,206	\$12,138	-10%	27%	19%
23150 Board of Education; Legal Services	\$10,671	\$16,506	\$22,671	\$42,791	301%	159%	89%
23160 Board of Education; Promotion Expenses	\$3,566	\$6,421	\$10,275	\$9,768	174%	52%	-5%
23190 Board of Education; Other Governing Body Services	\$27,437	\$15,726	\$24,463	\$12,784	-53%	-19%	-48%
23210 Executive Administration; Office of The Superintendent	\$94,462	\$172,997	\$189,433	\$198,334	110%	15%	5%
23220 Executive Administration; Community Relations	\$846	\$803	\$947	\$1,221	44%	52%	29%
23230 Executive Administration; Staff Relations and Negotiations	\$163	\$0	\$166	\$0	-100%	N/A	-100%
23290 Executive Administration; Other Executive Administration Services	\$0	\$0	\$6,601	\$4,918	N/A	N/A	-25%
25110 Fiscal Services; Office of The Business Manager	\$52,133	\$69,720	\$84,521	\$77,168	48%	11%	-9%
25120 Fiscal Services; Service Area Direction	\$3,973	\$9,721	\$7,831	\$2,312	-42%	-76%	-70%
25130 Fiscal Services; Budgeting	\$98	\$3,511	\$3,711	\$2,841	> 500%	-19%	-23%
25140 Fiscal Services; Receiving and Disbursing Funds	\$48,675	\$48,843	\$54,063	\$58,462	20%	20%	8%
25150 Fiscal Services; Payroll Services	\$44,996	\$43,562	\$39,673	\$41,039	-9%	-6%	3%
25191 Other Fiscal Services; Refund of Revenue	\$2,539	\$39,709	\$2,315	\$3,089	22%	-92%	33%
25193 Other Fiscal Services; Printed Forms	\$2,181	\$3,486	\$12,820	\$2,718	25%	-22%	-79%
25195 Other Fiscal Services; Bank Account Service Charge	\$4,917	\$5,454	\$4,566	-\$2,312	-147%	-142%	-151%
25196 Other Fiscal Services; Cash Change	\$500	\$700	\$700	\$900	80%	29%	29%
25750 Personnel Services; Health Services	\$29	\$315	\$0	\$0	-100%	-100%	N/A
25810 Administrative Technology Services; Technology Services Supervision And Administra	\$0	\$0	\$1,335	\$1,765	N/A	N/A	32%
25830 Administrative Technology Services; Systems Application Development	\$0	\$0	\$2,737	\$0	N/A	N/A	-100%
25840 Administrative Technology Services; Systems Operations	\$0	\$16,339	\$115,151	\$65,142	N/A	299%	-43%
25850 Administrative Technology Services; Network Support	\$0	\$13,494	\$43,593	\$36,666	N/A	172%	-16%
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$2,830	\$43,257	\$0	N/A	-100%	-100%
25890 Other Technology Services	\$450	\$1,280	\$17,730	\$450	0%	-65%	-97%
25910 Judgments	\$0	\$0	\$44	\$0	N/A	N/A	-100%
25920 Ditch Assessments	\$165	\$23	\$245	\$45	-73%	100%	-81%
25990 Other Support Services, Central	\$9,415	\$61,034	\$47,159	\$35,676	279%	-42%	-24%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$50,030	\$57,347	\$63,781	\$75,448	51%	32%	18%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$865,591	\$997,104	\$1,031,413	\$1,055,057	22%	6%	2%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$20,661	\$15,024	\$34,844	\$64,836	214%	332%	86%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$50,339	\$34,708	\$30,533	\$39,717	-21%	14%	30%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$2,230	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$1,081	\$0	\$3,336	\$2,709	151%	N/A	-19%

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26600 Operation and Maintenance of Plant Services; Security Services	\$2,175	\$3,504	\$1,812	\$1,527	-30%	-56%	-16%
26700 Operation and Maintenance of Plant Services; Insurance	\$66,111	\$80,875	\$77,519	\$89,194	35%	10%	15%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$0	\$13,022	\$1,427	\$975	N/A	-93%	-32%
27010 Student Transportation; Service Area Direction	\$62,576	\$36,806	\$92,198	\$95,103	52%	158%	3%
27100 Student Transportation; Vehicle Operation	\$153,342	\$229,633	\$280,627	\$337,742	120%	47%	20%
27200 Student Transportation; Monitoring Services	\$1,278	\$1,166	\$78	\$16,181	> 500%	> 500%	> 500%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$72,903	\$112,690	\$132,290	\$141,215	94%	25%	7%
27400 Student Transportation; Purchase of School Buses	\$0	\$97,551	\$107,546	\$85,921	N/A	-12%	-20%
27500 Student Transportation; Insurance on Buses	\$7,180	\$8,166	\$14,281	\$11,936	66%	46%	-16%
27700 Student Transportation; Contracted Transportation Services	\$172,351	\$148,146	\$24,435	\$0	-100%	-100%	-100%
27900 Student Transportation; Other Student Transportation Services	\$1,098	\$7,653	\$1,568	\$1,632	49%	-79%	4%
31100 Food Services Operations; Service Area Direction	\$0	\$443	\$12,147	\$376,840	N/A	> 500%	> 500%
31200 Food Services Operations; Food Preparation and Dispensing	\$218,231	\$249,520	\$253,681	\$267,124	22%	7%	5%
31400 Food Services Operations; Food Purchases	\$170,413	\$269,523	\$267,448	\$1,879	-99%	-99%	-99%
31900 Other Food Services	\$70,222	\$16,784	\$18,938	\$11,182	-84%	-33%	-41%
Overhead and Operational Total	\$2,317,497	\$2,934,067	\$3,211,387	\$3,310,357	43%	13%	3%
Nonoperational							
33200 Community Recreation	\$22,069	\$28,269	\$18,006	\$20,201	-8%	-29%	12%
33300 Civic Services	\$0	\$0	\$5,137	\$7,531	N/A	N/A	47%
33400 Athletic Coaches	\$144,409	\$164,873	\$136,310	\$144,615	0%	-12%	6%
33990 Other Community Services; Other	\$6,108	\$3,325	\$3,026	\$3,648	-40%	10%	21%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$36,711	\$65,453	\$2,699	\$14,360	-61%	-78%	432%
43000 Facilities Acquisition and Construction; Professional Services	\$3,987	\$29,938	\$13,361	\$7,433	86%	-75%	-44%
45100 Building Acquisition, Construction and Improvements	\$56,184	\$65,943	\$541,425	\$119,305	112%	81%	-78%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$35,539	\$20,595	\$8,401	\$3,718	-90%	-82%	-56%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$176,085	\$169,661	\$38,640	\$93,073	-47%	-45%	141%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$228	\$433	\$13,029	\$8,050	> 500%	> 500%	-38%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$73,947	\$22,943	\$26,906	\$39,918	-46%	74%	48%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$30,000	\$0	\$0	\$0	-100%	N/A	N/A
51100 Debt Services; Principal on Debt; Bonds	\$0	\$40,000	\$50,000	\$50,000	N/A	25%	0%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$42,922	\$0	\$6,523	\$22,575	-47%	N/A	246%
52100 Debt Services; Interest on Debt; Bonds	\$0	\$54,145	\$47,250	\$41,305	N/A	-24%	-13%
52200 Debt Services; Interest on Debt; Temporary Loans	\$9,361	\$9,250	\$0	\$0	-100%	-100%	N/A
52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr	\$58,729	\$0	\$0	\$0	-100%	N/A	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,299,872	\$1,482,105	\$1,532,004	\$1,572,044	-32%	6%	3%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$820,895	\$769,996	\$726,956	N/A	-11%	-6%
53300 Debt Services; Lease Rental; School Buses ; Principal	\$0	\$0	\$0	\$178,163	N/A	N/A	N/A
53350 Debt Services; Lease Rental; School Buses ; Interest	\$0	\$0	\$0	\$17,753	N/A	N/A	N/A
54200 Common School Fund; Principal	\$31,562	\$15,000	\$108,647	\$162,861	416%	> 500%	50%
54250 Common School Fund; Interest	\$0	\$150	\$4,458	\$7,914	N/A	> 500%	78%
Nonoperational Total	\$3,027,712	\$2,992,977	\$3,325,818	\$3,241,424	7%	8%	-3%
Prorated By Fund							
26491 2007 Account Code - PERF	\$24,519	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$470,081	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$45,227	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$617,824	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$357	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$169,978	\$0	\$0	\$0	N/A	N/A	N/A

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Prorated By Fund Total	\$1,327,986	\$0	\$0	\$0	N/A	N/A	N/A